Agency IT Strategic Plan

The Information Technology Strategic Planning effort is conducted by the Virginia Information Technologies Agency.

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Agency IT Strategic Plan

Secretariat: Education   Agency Code: 207

Agency: University of Virginia

Agency Mission Statement:

The University of Virginia (Agency 207) is first and foremost a public university dedicated to providing a quality education to students from all walks of life. Thomas Jefferson, the University's founder, believed that educated citizens are the key to sustaining democracy. By training leaders and citizens and instilling in them the desire for a lifetime of learning, the University aims to prepare its graduates to meet the challenges of and to make positive contributions to an increasingly technological and global society. The University's central mission remains instruction, research, and service, including health care, to the citizens of the Commonwealth and the world.

Agency IT Vision Statement:

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During the past two years, major planning documents have been produced at U.Va. for both information technology and academic programs. Recommendations from U.Va's strategic plan and the new VA 2020 planning reports have been mapped to those in the IT strategic plan. Progress is monitored in the specific IT programs that advance U.Va.'s strategic goals.

TEACHING AND LEARNING

Empowered with technical skills, well-equipped IT classrooms and media labs, and ample support, faculty and students will optimize technology in pursuit of education. Students will learn in new ways with interactive instructional materials thanks to continued development of both IT training programs for faculty and course management and instructional software. Students in all majors will achieve a greater degree of computer literacy.

RESEARCH AND SCHOLARSHIP

U.Va.'s mission as a locus of discovery will be advanced through new and reconfigured computing centers, bolstered partnerships with national supercomputing sites, and targeted support. Technical staff with high-end expertise and leading-edge hardware and software will allow researchers to solve problems more quickly and undertake new research questions. With ongoing improvements to U.Va.'s IT infrastructure, described below, researchers will rely on access to a robust network for high-capacity data transfer.

INFRASTRUCTURE SUPPORT

Baseline computer use, high-end research computing, streamlined business practices, and pedagogical innovation all will be furthered by uninterrupted access to a stable computing and communications infrastructure. The infrastructure will be robust enough for faculty to use reliably in managing and preserving research data and in growing partnerships with supercomputing centers. Working and studying off-site and using electronic resources from remote locations will be facilitated through technologies such as U.Va.'s new wireless local area network.

CONDUCT OF BUSINESS

All who use U.Va.'s many online resources will continue to accomplish their business easily and immediately with the Integrated Systems Project (ISP), a set of cost-effective applications that streamlines access to information from linked databases. The ISP will provide up-to-the-minute management reports, allow self-service applications, and reduce bureaucracy. ISP implementation will continue during the next biennium and will incorporate new and updated technical developments as they arise.

DIGITAL SECURITY

The integrity of U.Va.'s networked resources, including sensitive information in its databases, will be assured through emerging technical solutions and through educating users about IT security risks and responsibilities. New network configurations will allow for more securely managed devices, and new anti-virus and other tools will update and reinforce the security of computers and servers. Authentication procedures will ensure that access to information is granted only to appropriate individuals.

<u>Total Employees:</u>   7,530

<u>Total IT Employees:</u>   522

Project Selection Criteria:

Annual planning takes the form of review and reconstitution of an operating plan and budget and a related annual project list. Once the overall strategic direction for information technology has been established, staff in the office of the Vice President and Chief Information Officer initiate the project planning and budgeting phase. This tactical planning phase begins with polling department-based IT staff, IT advisory committee members, Department of Information Technology and Communication (ITC) staff members, and University leaders about projects that should be considered for the coming fiscal year. The feedback from these faculty, staff, and students helps to assure that projects under discussion address the wide variety of user needs and are the best possible technical solutions. At the same time that external constituents are asked about proposed projects, ITC divisions begin division-specific planning for projects in the next fiscal year, with a special focus on human-resource needs that are tied to potential projects.

Business Case Development:

Large projects under development and in process are led by teams with representatives from the pertinent divisions within ITC and technical staff and others from departments across the Grounds. These cross-divisional project teams meet regularly to review assumptions, evaluate progress, and solve challenges as they arise. Meeting minutes, technical investigation findings, and other reports from each project are published on the web; review and comments from others outside the teams are encouraged. By involving from the outset all of the primary parties affected by a project, teams are well-suited to make informed, reasoned decisions on technical matters and on the human elements of project implementation. For exceptionally large University-wide projects, a business case is developed and presented to the University's Board of Visitors for approval.

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Risk Assessment Methodologies:

When decisions that fall beyond the normal purview of cross-divisional projects teams are required, the Vice President and Chief Information Officer consults with his senior management team. The senior managers who assists the VP and CIO are exceptionally well-qualified and active in state and national IT organizations and professional associations. Their external leadership activities add enormous value to internal management and decision-making by leveraging the knowledge gained from experience with the entities to which they volunteer. To assure good communication with and accountability to ITC's constituents, the VP and CIO and the ITC managers make regular presentations about proposed and ongoing projects to the several IT advisory groups and to U.Va. administrators. Advisory groups include the University Committee on Information Technology (UCIT), a presidentially appointed committee comprised of faculty, staff, and student representatives. Additional advisory groups focus on the needs of academic computing, student computing, and administrative computing. The Deans Technology Council also is actively involved in project review.

Prioritization Schema:

The University's multi-year strategic plan for information technology was developed with broad input from faculty, students, senior administrators, technical staff, and others. The plan's seven points provide the institutional direction and conceptual framework under which more specific IT strategies are developed and implemented. In December 2000, the President's Cabinet reviewed and approved a more specific strategic plan for information technology that was created over a two-year period by UCIT. In their work to develop specific recommendations in the plan, UCIT members relied on previously compiled reports about a range of user needs, their own expertise, comments from the Faculty Senate, and a survey of faculty. In addition, the UCIT plan has since been augmented with two substantial committee-drafted reports addressing the particular IT needs involved in teaching and research. These three major reports have been synthesized into a single document that has been reviewed and approved by the University's senior administration.

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Secretariat: Education

Agency Code: 207

Agency: University of Virginia

Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Research	Efforts to provide for research that is separately budgeted or carried on in institutes or research centers.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Public Services	Efforts to provide services beneficial to individuals and groups external to the institution.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Academic Support	Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.
MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Actity Sub-Function Title	Core Business Activity Sub-Function Description
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Instruction	Efforts to provide higher education instruction and related departmental research.

 Key Customers
     Students; business and industry

| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Research | Efforts to provide for research that is separately budgeted or carried on in institutes or research centers. |

 Key Customers
     Students; business and industry

| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Public Services | Efforts to provide services beneficial to individuals and groups external to the institution. |

 Key Customers
     Citizens of the Commonwealth and beyond

| HIGHER EDUCATION | Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions. | Higher Education Academic Support | Efforts to provide higher education support services that directly support the institution's primary function of instruction, research, and public service. |

 Key Customers
     Students; faculty; staff

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HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Services	Efforts to provide support services to students.
Key Customers			
Students			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Institutional Support	Efforts to provide operational support for the day-to-day functioning of the higher education institution (excluding physical plant operations).
Key Customers			
Students, faculty, staff, citizens of the Commonwealth			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Operation and Maintenance of Plant	Efforts to operate and maintain physical plant facilities at institutions of higher education (excluding self-supporting enterprises and hospitals).
Key Customers			
Students; faculty; staff			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Higher Education Student Financial Assistance	Efforts to provide financial assistance to higher education students.
Key Customers			
Students and their families			
HIGHER EDUCATION	Efforts to coordinate and provide instruction, research and public service through a system of higher education institutions.	Financial Assistance for Educational and General Services	Efforts to provide resources for educational and general services through supplementing other activities within the system.

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Key Customers

     Students; faculty; staff

MANUFACTURING AND MERCANTILE SERVICES	Efforts to manage and operate production and commodity activities.	Higher Education Auxiliary Enterprises	Efforts to provide essentially self-supporting goods or services to students, faculty, and staff.

Key Customers

     Students, faculty, staff, alumni, others in Commonwealth

Agency IT Strategic Plan

Secretariat: Education

Agency: University of Virginia

Key Activites and Associated Outcomes:

Key Activity	Associated Outcome
classroom teaching	generating interest in lifelong learning
	learning subject matter
laboratory research by students	deeper, hands-on understanding of subject matter
	problem-solving for business and industry
	workforce preparation
online resources and databases available via the World Wide Web	contribution to scholarly work of faculty and students at other colleges and universities
	education of lifelong learners throughout Commonwealth and beyond
	education of school children throughout Commonwealth and beyond
outreach programs such as library, theater, musical performances	enrichment of lives
	stimulation of interest in learning, in the arts, and in human expression
provision for all in University community of basic buildings and grounds services	U.VA.'s physical facilities will be clean, well-kept, and safe for students, faculty, staff, and visitors to the University
provision of administrative support for faculty, computing services and training, teaching and research assistance	faculty gain sufficient IT skills to enhance their classroom teaching with incorporation of leading-edge instructional technologies
	faculty time can be focused most closely on teaching and working with students
provision of certain intercollegiate athletics facilities	faculty, staff, students, and visitors will have superb facilities at which to view and participate in athletics
	the University's image will be enhanced through advancement of athletics teams and through national exposure of teams and facilities
provision of certain on-Grounds food services	faculty, staff, students, and visitors will have ready access to high-quality food service
provision of clerical support for staff, computing services and training	staff are empowered with the administrative support and the technical support and skills necessary to accomplish their jobs effectively and efficiently

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provision of financial aid information and assistance to students	students from all economic backgrounds will be able to attend the University
provision of general computing network and support	students, faculty, and staff will be able to accomplish their work efficiently and effectively using a reliable computing and communications network and having access to ample support
provision of human resources services, including payroll	the work of faculty, staff, and student employees will be properly accounted and paid for in a timely fashion; their leave balances and so on will be accurately maintained
provision of money from endowment for scholarships	enhancement of affordability of University education
	recruitment of highest quality students
provision of money from endowment to augment research support	advancement of scientific and human inquiry
	excellence in research experiences for students
	recruitment and retention of the highest quality faculty
provision of money from endowment to reward exceptional performance by employees	retention of superb employees
	stimulation of work environment
provision of money from U.Va's endowment to supplement teaching salaries	excellence in teaching and learning for students
	recruitment and retention of the highest quality faculty
provision of on-Grounds bookstore	faculty, staff, students, and visitors will have easy access to store at which to purchase books, supplies, and computers
provision of power, water, and such services as HVAC	the University will offer an environment in which the basic missions of the insitution can be accomplished
provision of safety services through police department and fire and safety programs	students, faculty, and staff will be assured that their personal safety is ensured to the highest degree possible, freeing them to conduct their work lives as needed
provision of student development programs through University housing staff and others	students will develop mature life habits and an appreciation for persons of different cultures and values

provision of student development programs through University housing staff and others	students will gain a deeper understanding of their own values and belief systems
provision of student financial aid office	students are assisted in their search for information about local and national sources of financial aid
	University education is affordable for all qualified students
provision of student scholarships	recruitment of superb students
	University education is affordable for all qualified students
provision of student services, including counseling, computing labs and skills training, job placement services, and the like	students are able to develop a facility with computing technologies prior to graduation
	students leave the University with a thorough understanding not only of their major fields of study, but also of their career interests and the job market, and an appreciation for others' skills, talents, and abilities
provision of tutoring and academic and career counseling to students	students will formulate career plans and aspirations and will be assisted in their job search
	students will gain assistance and develop competence in their academic work
provision of work-study opportunities for students	students' career objectives are advanced through on-Grounds job opportunities
	University education is affordable by all qualified students
research performed by faculty and students	advancing scholarly work of faculty
	advancing understanding of scientific and human endeavors
	enhancing students' preparation for the workforce
	enriching students' understanding of coursework
	generating revenue through overhead and intellectual property development
	solving problems for business and industry

use of endowment money to supplement state funds in capital projects	advancement of teaching and research through constructing and renovating state-of-the-art buildings

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Oracle 11i Database Upgrade	07/01/2003	07/01/2004	$3,900,000

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc

There are no non-major projects approved for planning.

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.